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Approved For Release 2000/08/08: CIA-RDP96-00788R001700160004-4

OL OL OBISODZ MAY 84 RR

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DCDRINSCOM FT MEADE MD//IAFM-ICF//

SG1A



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QQQQ

SUBJ: ICF BUDGET REQUIREMENTS FOR FY 85

- THIS OFFICE NLT 25 MAY 84. REQUIREMENTS TOR FY85 BE FORWARDED TO

 DOLLAR AMOUNTS FOR EACH PROGRAM ELEMENT. BREAKDOWN BY OP PLAN OR

 PROJECT IS NOT REQUIRED. CONSIDERATION MUST BE MADE FOR ALL RECENTLY

 ADOPTED INITIATIVES REQUIRING ADDITIONAL ICF SUPPORT.
- 2. SIGNIFICANT DEVIATION FROM FYB4 ANTICIPATED EXPENDITURE LEVELS SHOULD BE BREIFLY JUSTIFIED TO SUPPORT UNFINANCED REQUIREMENTS WHERE NECESSARY.

SG1A SG1A

SED CENTERLANE

> BENJAMIN W. STRUCHEN, DAC, GS-12 ICF MANAGEMENT OFFICER 7124

42 :11 NA 8- YAM 4881

UBALDO DEL TORO, DAC, GS-15 ADCSOPS-HUMINT

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3 FOR

1 FOR 39,9955-6 $\times 2 = 55,000$ 1-4 $\times 2 = 80,000$ DS $\times 2 = 40,000$

TRAVEL

5 \$ 6
12 weeks (6×2)
6×2×2×1000 = \$24,000
1-4 30 week
15×2×2×1000 = \$66,000

248

MGT

3 TRIPS QTA x 3 PEOPLE 24,000

12x 2 x 2 x 1000 = 46,000

CONSULT :

104 x 800

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TNG	MINIMUM 140,000
CONSULT	50,000
TRAVEL	110,000
CIU SAL	75, 000
OURTHAN)	20,000
	395, 000

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B-1a JUSTIFICATION		ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 1 of 4							
FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)	HGT. CO	DE: PE385128	Ţ.	<u>(2.1.1.4.44)</u>	AS OF DATE: 17 April 1984			١.	
NSTALLATION: USAINSCOM, Fort Meade, Maryland	EXPENSE	· PY/CY		QUARTERLY			┥ `		
CATECORY OF FORECAST	ELEMENT CODE	EXPENSES FY 19	1st Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL	7	
l. Requirements:								7	
a. Travel and Transportation of Persons:	2100	\$ NA	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000		
USE ATTACHED FORM.						-	ļ		
b. Transportation of Things:	2200	\$ NA	\$ 100	\$ 100	\$ 100	\$ 100	\$ 400		
nclude such items as postage used in parcel post and eimbursement to civilian personnel for movement of ousehold effects.			·						
c. <u>Rentals</u> :	2310	\$ NA	\$ 700	s 700	s 700	s 700	s 2,800	Repr Ma	
nclude computer, punch card, reproduction machine entals. List each requirement. If applicable, include carges under purchased rental agreements for equipment rior to purchase.		-	1,500 2,000	1,500 2,000	1,500 2,000	1,500 2,000	6,000 8,000	ord Pro leased cars	
d. Communications:	2320	\$ NA	\$ 150	s 150	\$ 150	\$ 150	\$ 600	tel&P.OE	
st each requirement. If applicable, include charges r postage (other than parcel post) rental of post fice boxes, postage meter machines, mailing machines, d teletype equipment. Also include telephone instaltion costs, and extra message and toll charges.									
e. Purchased Equipment Maintenance - Other than ADP:	2510	\$ NA	\$ 500	\$ 500	\$ 500	\$ 500	\$. 2,000	Word Pro	
clude cost of equipment maintenance services performed maintenance activities.								equip	
And the second second	o definition of the second	To the second			18.			9	

B-la JUSTIFICATION FOR PROCRAMMED EXPENSES (as stated on Activity Eudget B-1)	!	ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 2 of 4 MCT. CODE: PE385128 AS OF DATE: 17 April 1984							
INSTALLATION:	EXPENSE		PY/CY		QUARTERLY I	FORECAST FY	985		
CATECORY OF FORECAST	ELEMENT CODE		XPENSES FY 19	lst Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL	
f. Other Purchased Services:	2572	\$	NA	\$125,000 12,500	\$ 12,500	\$ _{125,000} 12,500	\$ 12,500	\$250,000 50,000	Svc Con Consult
List and identify each service. Include contractual services such as tuitions, service contracts, reimburs- able charges for services performed by another agency, and non-temporary storage of household goods.	To a control of the c		and the state of t	1,500	1,500	1,500	1,500	6,000	fees Reimb Chgs
g. Supplies and Materials:	2610	\$	NA	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000	
Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and seriodicals and for purchase of pamphlets and documents. Focal monetary credits required for Self Service Supply senter (SSSC) supplies will be programed by the HQ, Support Division for all HQ staff offices and activities.		Merchadoleur i name e la cristalista e la crista e nota e nota in estadoleura.							
h. Petroleum, Oil, and Lubricants:	2640	\$	NA	\$.	\$	\$	\$	\$	
otal POL required for all HQ staff offices will be pro- ramed for by the HQ, Support Division.							-		
i. Equipment:	3100	\$	NA .	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150	\$ 4,600	
nclude items valued at \$200 or more, such as type- riters, calculators, and adding machines. Each ommodity shown will be itemized. (Do not include items over \$3,000 unit price) . Narrative Justification				PORTION COMMITTEE CO. CO.		And the second s			
his section will consist of a succinct narrative state- ent explaining the need for the foregoing requirements. nticipated problem areas or contingencies should be ointed out. Where appropriate, the rationale used as the basis for programing will be stated.				AND THE PARTY OF T	Allegan Anne Comments and a seguing				nel 12

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B-la JUSTIFICATION	ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 3 of 4								
FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)	MGT, CO	DE: PE385128	AS OF DATE: . 17 April 1984					1.	
NSTALLATION: USAINSCOM, Fort Meade, Maryland	EXPENSE	PY/CY EXPENSES		QUARTERLY 1	ORECAST FY	1980		J	
CATEGORY OF FORECAST	ELEMENT CODE	FY 19	lat Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL		
1. Requirements:			\$50.000	\$50,000	\$50,000	\$50,000	\$200,000		
a. Travel and Transportation of Persons:	2100	\$ NA	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
USE ATTACHED FORM.									
b. Transportation of Things:	2200	\$ NA	\$ 150	\$ 150	\$ 150	\$ 150	\$ 600		
include such items as postage used in parcel post and eimbursement to civilian personnel for movement of nousehold effects.									
c. Rentals:	2310	\$ NA	\$ 800 1.500	\$ 800 .1,500	\$ 800 1,500	\$ 800 1,500	\$ 3,200 6,000	Repro M	
nclude computer, punch card, reproduction machine entals. List each requirement. If applicable, include harges under purchased rental agreements for equipment prior to purchase.			2,000	2,000	2,000	2,000	8,000	leased	
d. Communications:	2320	\$ NA	\$ 200	\$ _200	\$ 200	\$ 200	s 800	Tel&P0	
ist each requirement. If applicable, include charges or postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone instalation costs, and extra message and toll charges.						-		The state of the s	
e. Purchased Equipment Maintenance - Other than ADP:	2510	\$ NA	· \$ 700	s 700	\$ 700	\$ 700	\$ 2,800	Word Pro equip	
nclude cost of equipment maintenance scrvices performed ommercially or by government maintenance activities.			ener traduction						
•,			P. C.					2.20	
IA(HQ) Form 813			لــــــــــــــــــــــــــــــــــــــ					Ch	

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B-la JUSTIFICATION FOR PROGRAMMED EXPENSES	ORGANIZATIONAL ELEMENT: Project CENTER LANE PAGE 4 of 4								
(as stated on Activity Budget B-1)	MGT. CO	DE: PE385128							
INSTALLATION:	EXPENSE	PY/CY	T :	17 April 1984 QUARTERLY FORECAST FY 1996					
CATEGORY OF FORECAST	CODE	EXPENSES FY 19	lst Qtr	2nd QTR	3rd QTR	4th QTR	TOTAL		
f. Other Purchased Services: ist and identify each service. Include contractual services such as tuitions, service contracts, reimburstable charges for services performed by another agency, and non-temporary storage of household goods.	2572	\$ NA	\$ 137.500 1,500 12,500	\$ 1,500 12,500	\$ 137,500 1,500 12,500	\$ 1,500 12,500	\$275,000 6,000 50,000	Svc (Reimb Consu fees	
g. Supplies and Materials:	2610	\$ NA	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000		
nclude items valued at less than \$200. Cost of general upplies need not be itemized, but stated in total. nclude the cost of subscriptions to newspapers and eriodicals and for purchase of pamphlets and documents. otal monetary credits required for Self Service Supply enter (SSSC) supplies will be programed by the HQ, Suport Division for all HQ staff offices and activities.									
h. <u>Petroleum, Oil, and Lubricants</u> : otal POL required for all HQ staff offices will be pro- ramed for by the HQ, Support Division.	2640	\$ NA	\$	Ş	\$	\$	\$		
i. Equipment:	3100	\$ NA	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 6,400		
nclude items valued at \$200 or more, such as type- riters, calculators, and adding machines. Each ommodity shown will be itemized. (Do not include items over \$3,000 unit price)								And the second s	
his section will consist of a succinct narrative state- ent explaining the need for the foregoing requirements. Inticipated problem areas or contingencies should be ointed out. Where appropriate, the rationale used as he basis for programing will be stated.		The second secon				Angert Co. Carp. 11 F. C. 111 (Freedom)		Pr.012	